

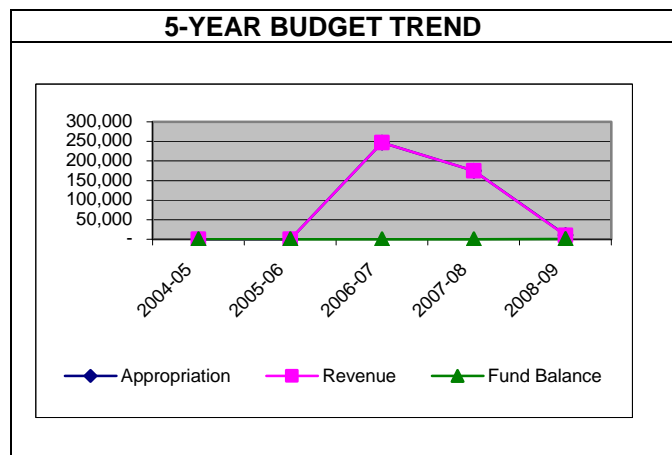
2005 COPS Technology Grant

DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding to begin implementation of the integrated electronic criminal case filing system known as Storage Technology Optical Records Management (STORM), whereby transmittal of document images will occur between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

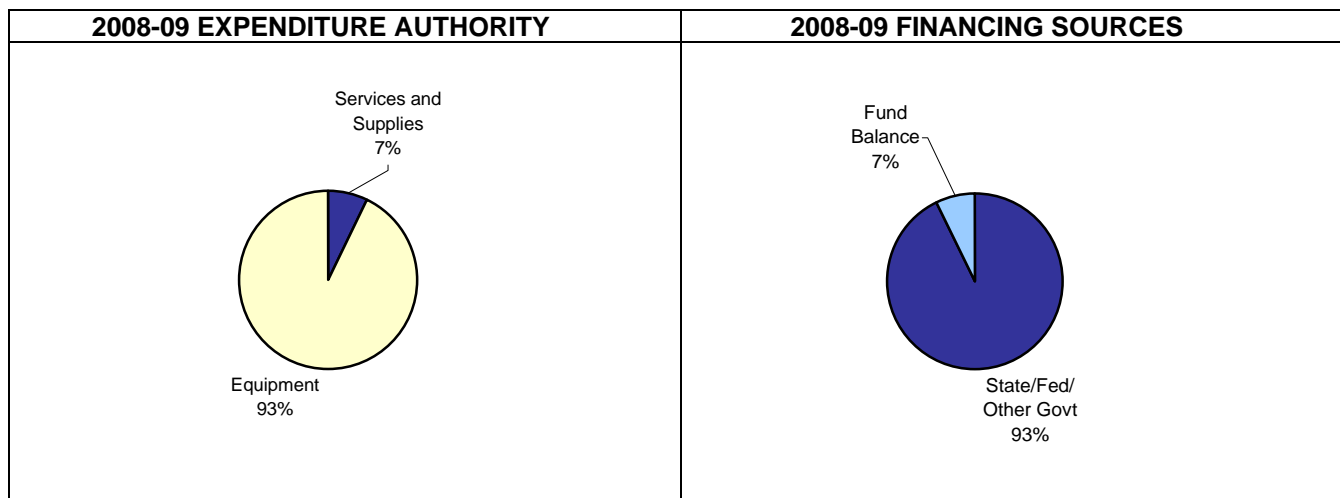
BUDGET HISTORY



PERFORMANCE HISTORY

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Modified Budget | 2007-08 Estimate |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation | - | - | 71,651 | 175,079 | 165,079 |
| Departmental Revenue | - | - | 71,720 | 175,010 | 165,800 |
| Fund Balance | | | | 69 | |

Estimated appropriation in 2007-08 is less than budget due to a delay in planned purchase of storage disks for the STORM project resulting in corresponding revenue variances.

ANALYSIS OF PROPOSED BUDGET

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: 2005 COPS Tech Grant

BUDGET UNIT: SEC LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate | 2007-08 Final Budget | 2008-09 Proposed Budget | Change From 2007-08 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| Appropriation | | | | | | | |
| Services and Supplies | - | - | 71,651 | 141,079 | 141,079 | 790 | (140,289) |
| Equipment | - | - | - | 24,000 | 34,000 | 10,000 | (24,000) |
| Total Appropriation | - | - | 71,651 | 165,079 | 175,079 | 10,790 | (164,289) |
| Departmental Revenue | | | | | | | |
| Use Of Money and Prop | - | - | 134 | 721 | - | - | - |
| State, Fed or Gov't Aid | - | - | 71,586 | 165,079 | 175,010 | 10,000 | (165,010) |
| Total Revenue | - | - | 71,720 | 165,800 | 175,010 | 10,000 | (165,010) |
| Fund Balance | | | | | 69 | 790 | 721 |

Services and supplies of \$790 are decreased by \$140,289 to reflect the one-time availability of grant funding in 2007-08.

Equipment of \$10,000 is for the purchase of computer storage disks for the STORM project.

Expenditures under this program are reimbursed after they are incurred, so projected revenue decreases proportionately with expenditures.

